

State of Alabama

Children First Trust Fund

FY 02 Annual Report

SPENDING OVERVIEW

ABC Board

\$9,604.21	Obligated Funds
\$103,320.40	Responsible Vendor Program
\$376,842.65	Enforcement Division

Board of Education

\$1,317,178.00	Background Checks
\$10,106,000.00	Alternative Education Programs (80%) and School Safety (20%)

Children's Trust Fund

\$350,000.00	FACTS Training Enhancement Grants
\$2,299,953.95	Local Grants

Department of Human Resources

\$1,000,000.00	Our Kids Program
\$2,154,492.00	DHR Increase of foster care board payments
\$7,000,000.00	Therapeutic Foster Services

Department of Mental Health

\$86,693.86	Office of Children's Services
\$272,484.63	Master's-level therapist working with the Juvenile courts to provide mental health services
\$349,000.00	Multi-needs Children Program
\$1,000,000.00	Our Kids Program
\$1,357,467.23	Programs for Children and Families

Department of Public Health

\$360,000.00	Community Youth Health Education programs to reduce tobacco usage among youth
\$640,000.00	Supplies for newborn screenings
\$4,800,000.00	Children's Health Insurance Program (CHIP)

Department of Youth Services

\$100,000.00	Publication and distribution of "Play by the Rules"
\$266,139.00	Boot Camp Programs
\$500,000.00	Day Treatment Programs
\$1,000,000.00	Our Kids Program
\$1,324,294.00	Alcohol & Drug Treatment Program
\$1,426,220.00	Multi-needs Children Program
\$1,648,416.00	Residential Treatment

Forensic Sciences

\$141,861.00	Equipment Purchases
\$215,031.00	Educational Training

Juvenile Probation Services Fund

\$2,899,999.00	Salary subsidies to counties
\$5,094,788.00	Juvenile probation services

Rehabilitation Services

\$300,000.00	Institutes child death review teams as part of its responsibility to decrease the risk and incidence of child death and injury within the state.
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State Multiple Needs Children's Fund

\$2,000,000.00	Services for Muilt-Needs children
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Alabama Medicaid Agency

\$5,222,628.00	Medical Services for children covered by Medicaid.
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The History of Children First

The Children First Trust Fund was initiated in the mid 1990's by a group of advocates and legislators who wanted to improve the lives of children in Alabama. Efforts focused on increasing cigarette taxes to fund a wide array of needed programs and services. For several years the Children First legislation was introduced but not passed, each year gaining more credibility and supporters. During the same period negotiations were being conducted between tobacco companies and the states to settle lawsuits stemming from the health costs of smoking.

At the end of the legislative session in 1998 any potential tobacco settlement funds were linked to Children First. Later that year the landmark agreement between the states and big tobacco was reached, and settlement dollars began to come to the state in late 2000.

The 21st Century Fund was set up to receive the settlement and distribute funds to pay for economic development bonds, medical care, and programs for the elderly, with the majority of the settlement going to the Children First Trust Fund. CTF dollars not spent by agencies each year are to remain in the Children First Trust Fund for future use.

Compiled here is the Children First Annual Report for Fiscal Year 2002. It details the expenditures of Children First dollars for each of the twelve state agencies that received funds in FY02.

FY03 CFTF Spending Estimates

	CFTF balance from FY02	Estimated FY03 settlement receipts	Estimated FY03 agency spending	Estimated balances at the end of FY03
Public Health	\$ 891,111	\$ 6,214,887	\$ 5,500,000	\$ 1,605,998
Education	\$12,922,022	\$14,525,423	\$ 15,879,750	\$10,715,023
DHR	\$11,663,443	\$12,429,774	\$ 11,000,000	\$13,093,217
CTF	\$ 2,879,064	\$ 3,107,444	\$ 2,750,000	\$ 3,236,508
Multiple Needs	\$ 4,924,921	\$ 3,107,444	\$ 2,750,000	\$ 5,282,365
Mental Health	\$ 4,188,481	\$ 3,107,444	\$ 2,750,000	\$ 4,545,925
Juv. Probation	\$ 8,213,074	\$ 6,204,561	\$ 5,500,000	\$ 8,917,074
Youth Services	\$19,289,438	\$10,565,308	\$ 10,650,000	\$19,204,765
Medicaid	\$ 1,621,726	\$ 2,171,596	\$ 1,925,000	\$ 1,868,322
ABC Board	\$ 848,782	\$ 621,489	\$ 550,000	\$ 920,271
Forensics	\$ 952,059	\$ 621,489	\$ 550,000	\$ 1,023,548
Rehabilitation	\$ 139,431	\$ 310,744	\$ 275,001	\$ 175,175
	\$68,533,552	\$62,987,603	\$60,079,751	\$70,588,191

How the Tobacco Settlement Funds Children First

When tobacco settlement dollars come to Alabama they are deposited into the 21st Century Fund (\$95.8 million FY01), where approximately 12% are used first for debt service on economic development bonds. Assisting Honda to locate in Alabama is one of several economic efforts funded through these bonds.

The remaining tobacco dollars are then split between Children First (approx. 53%), Medicaid (approx. 35%), and Senior Services Trust Fund (1%). Once money comes to Children First, the fund then divides among 12 agencies for specific programs as instructed by law (Section 41-15B-2.2). As an example, Education must spend its funds on alternative schools and safety programs.

Once funds are deposited into Children First they cannot be spent for other purposes. Unspent money remains within the fund and individual departments accrue a balance.

The Master Settlement Agreement

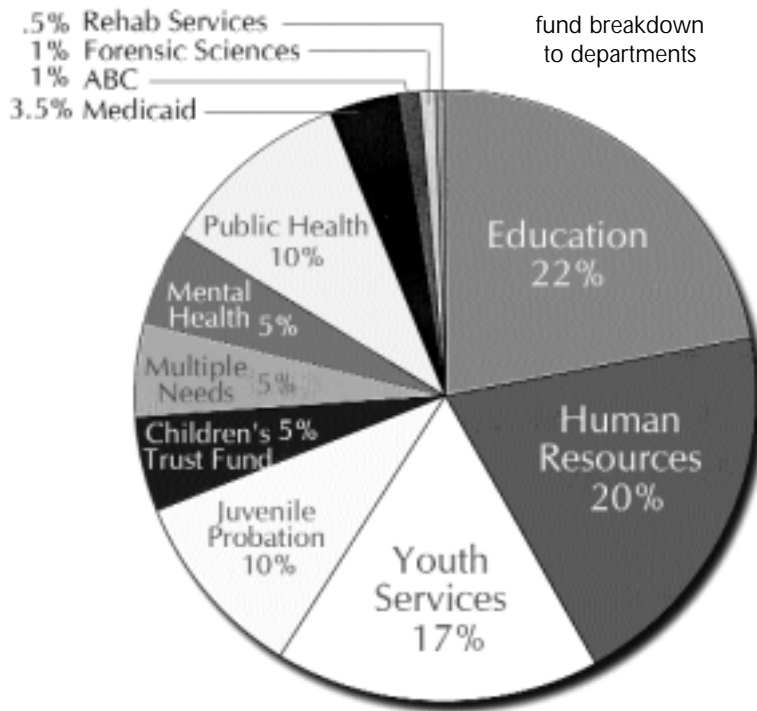
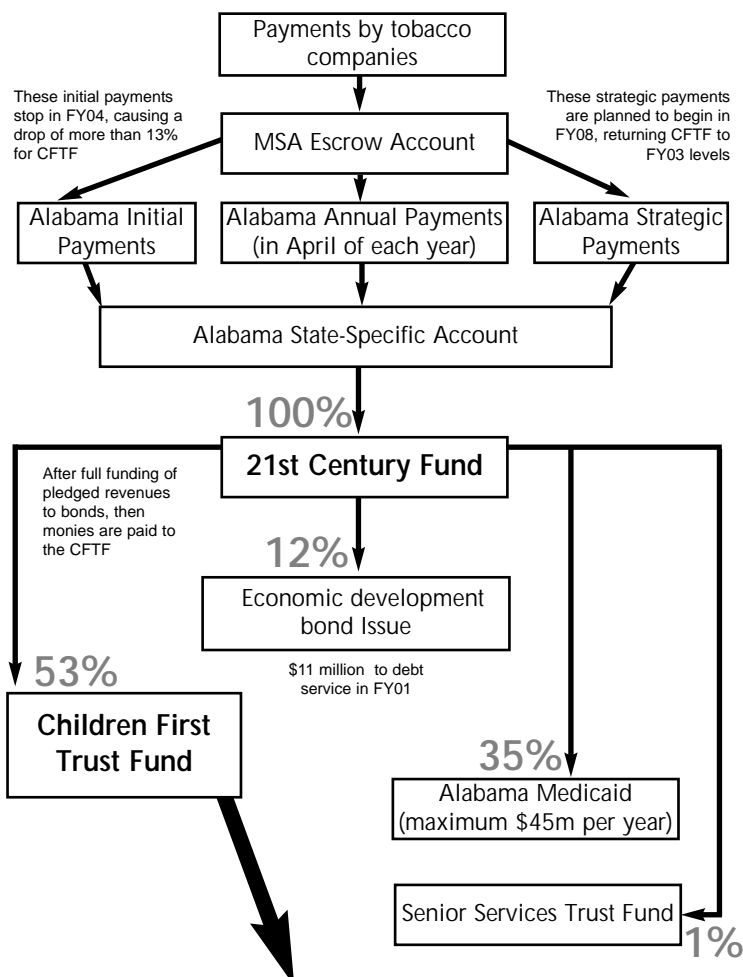
The Master Settlement Agreement is a legal compact between the states and the four major tobacco companies that pays states an annual amount based on the number of cigarettes sold. An estimated \$.85 of the total cost per pack goes to pay for the agreement. Alabama receives a small portion (approximately 1.6%) of the overall national settlement. There are three important facts everyone should know about the settlement and Children First:

The settlement is based on consumption. If states do well in getting kids and adults to stop smoking, or if tobacco companies go bankrupt, then the amount Alabama receives could go down substantially or be lost entirely. Settlement dollars are not guaranteed, and their loss would leave agencies and their programs without a funding source.

The settlement is structured so that states get some extra initial payments that cease in 2004. Estimates of settlement dollars drop more than 13% in 2004, and do not recover until 2008 (see page four).

Alabama's fiscal year begins in October, yet receives its annual payment in late April. It is the savings each department has built in the past two years that are used to fund programs before new money comes. The savings also provides insurance in case the annual payment drops, or does not come at all.

Understanding the settlement makes clear that some funds must be saved each year to provide money throughout the year, and as insurance for the future. Over the past two years, Alabama has done just that.



Alcoholic Beverage Control Board

FY 2002 Legislative Guidelines: Expended for the education and enforcement of the prohibition against the sale and use of tobacco products by minors.

Year	Received	Released	Un-Spent	Balance
FY2000	\$502,809	\$125,728	\$23,035	\$400,116
FY2001	\$567,263	\$298,763	\$9,687	\$678,303
FY2002	\$660,246	\$600,000	\$110,233	\$848,782
FY2003	\$621,489	\$550,000		\$920,271

Address:

**2715 Gunter Park Drive West
Montgomery, AL 36109**

Contact:

**Jan Byrne
(334) 271-3840**

What was accomplished in FY 2002 with CFTF dollars:

- 1. Enforcement of Alabama Tobacco laws by education and by compliance checks and undercover minor operatives to make attempts to purchase tobacco products.**
- 2. Provide tobacco training, presentations, and other merchant education and activities. Enforcement of the Alabama Tobacco laws providing education to the public, particular to the youth of this state, and supporting merchant education.**

FY2002 Expenditures

<i>Payee</i>	<i>Served</i>	<i>Amount</i>
<i>Description</i>	<i>County</i>	
<i>Employee Benefits</i>		
Responsible Vendor Program	Statewide	\$5,277.75
<i>Employee Benefits</i>		
Enforcement Division	Statewide	\$32,358.87
<i>Equipment Purchases</i>		
Responsible Vendor Program	Statewide	\$13,161.00
Enforcement Division	Statewide	\$16,692.00
<i>Personnel Cost (Compliance Specialist and Administrative</i>		
Responsible Vendor Program	Statewide	\$20,965.45
<i>Personnel Cost(Eight Enforcement Agents)</i>		
Enforcement Division	Statewide	\$133,447.97
<i>Supplies and Materials</i>		
Enforcement Division	Statewide	\$19,953.39
<i>Supplies, Materials</i>		
Responsible Vendor Program	Statewide	\$12,133.22
<i>Transportation Equipment Operations</i>		
Responsible Vendor Program	Statewide	\$783.73
Enforcement Division	Statewide	\$8,915.92
<i>Travel (In-State)</i>		
Enforcement Division	Statewide	\$6,082.50
<i>Utilities (Cellular Service)</i>		
Responsible Vendor Program	Statewide	\$161.25
<i>Utilities and Supplies (Obligated)</i>		
Obligated Funds	Statewide	\$9,604.21
<i>Vehicle Purchases</i>		
Enforcement Division	Statewide	\$159,392.00
Responsible Vendor Program	Statewide	\$50,838.00

TOTAL EXPENDITURES (FY2002)

\$ 489,767.26

Board of Education

FY 2002 Legislative Guidelines: Expended as follows:

A. Eighty percent for the operation of alternative schools.

B. Twenty Percent for the School Safety Enhancement Program.

Additional legislation was passed to allow CFTF dollars to be used for Teacher Background Checks.

Year	Received	Released	Un-Spent	Balance
FY2000	\$11,061,805	\$2,766,004	\$0	\$8,295,801
FY2001	\$12,479,781	\$11,061,805	\$0	\$9,713,777
FY2002	\$14,525,423	\$11,452,450	\$135,272	\$12,922,022
FY2003	\$13,672,751	\$15,879,750		\$10,715,023

Address:

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50 North Ripley Street
P.O. Box 302101
Montgomery, AL 36130-2101**

Contact:

**Dr. Sue Adams
(334) 242-8165**

What was accomplished in FY 2002 with CFTF dollars:

- 1. When students are removed from a regular classroom/school setting to an alternative education program for behavioral reasons the individual student is served more appropriately as is his former classmates whose education should proceed more smoothly with disruptions or undue attention of the teacher no longer given to behavioral problems.**
- 2. When students are removed from a regular classroom/school setting to an alternative education program for academic reasons, the individual student is served by having his individual needs met on an appropriate academic level as is his former classmates whose academic education should proceed more smoothly and at more appropriate instructional levels as the teacher should be able to teach at or above grade level.**
- 3. School Safety Enhancement is used to serve the total population of Alabama public schools. These funds are used to enhance the safety at schools through personnel, security equipment, and other devices.**

FY2002 Expenditures

<i>Payee</i>	<i>Description</i>	<i>Served County</i>	<i>Amount</i>
<i>Albertville City</i>	Alternative Education Programs (80%) and School Safety (20%)	Marshall	\$48,318.00
<i>Alexander City</i>	Alternative Education Programs (80%) and School Safety (20%)	Tallapoosa	\$49,412.00
<i>Andalusia City</i>	Alternative Education Programs (80%) and School Safety (20%)	Covington	\$24,477.00
<i>Anniston City</i>	Alternative Education Programs (80%) and School Safety (20%)	Calhoun	\$38,452.00
<i>Arab City</i>	Alternative Education Programs (80%) and School Safety (20%)	Marshall	\$36,680.00
<i>Athens City</i>	Alternative Education Programs (80%) and School Safety (20%)	Limestone	\$39,148.00
<i>Attalla City</i>	Alternative Education Programs (80%) and School Safety (20%)	Etowah	\$27,412.00
<i>Auburn City</i>	Alternative Education Programs (80%) and School Safety (20%)	Lee	\$61,080.00
<i>Autauga County</i>	Alternative Education Programs (80%) and School Safety (20%)	Autauga	\$118,898.00
<i>Baldwin County</i>	Alternative Education Programs (80%) and School Safety (20%)	Baldwin	\$312,313.00
<i>Barbour County</i>	Alternative Education Programs (80%) and School Safety (20%)	Barbour	\$22,157.00
<i>Bessemer City</i>	Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$63,742.00
<i>Bibb County</i>	Alternative Education Programs (80%) and School Safety (20%)	Bibb	\$49,976.00
<i>Birmingham City</i>	Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$526,588.00
<i>Blount County</i>	Alternative Education Programs (80%) and School Safety (20%)	Blount	\$100,652.00
<i>Brewton City</i>	Alternative Education Programs (80%) and School Safety (20%)	Escambia	\$18,941.00
<i>Bullock County</i>	Alternative Education Programs (80%) and School Safety (20%)	Bullock	\$27,313.00
<i>Butler County</i>	Alternative Education Programs (80%) and School Safety (20%)	Butler	\$50,050.00
<i>Calhoun County</i>	Alternative Education Programs (80%) and School Safety (20%)	Calhoun	\$132,613.00
<i>Chambers County</i>	Alternative Education Programs (80%) and School Safety (20%)	Chambers	\$59,597.00
<i>Cherokee County</i>	Alternative Education Programs (80%) and School Safety (20%)	Cherokee	\$54,201.00
<i>Chilton County</i>	Alternative Education Programs (80%) and School Safety (20%)	Chilton	\$94,045.00
<i>Choctaw County</i>	Alternative Education Programs (80%) and School Safety (20%)	Choctaw	\$31,291.00
<i>Clarke County</i>	Alternative Education Programs (80%) and School Safety (20%)	Clarke	\$49,554.00
<i>Clay County</i>	Alternative Education Programs (80%) and School Safety (20%)	Clay	\$33,434.00
<i>Cleburne County</i>			

Alternative Education Programs (80%) and School Safety (20%)	Cleburne	\$35,276.00
<i>Coffee County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Coffee	\$27,318.00
<i>Colbert County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Colbert	\$46,114.00
<i>Conecuh County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Conecuh	\$29,118.00
<i>Coosa County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Coosa	\$23,910.00
<i>Covington County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Covington	\$45,285.00
<i>Crenshaw County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Crenshaw	\$33,180.00
<i>Cullman City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Cullman	\$37,078.00
<i>Cullman County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Cullman	\$131,698.00
<i>Dale County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Dale	\$37,274.00
<i>Daleville City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Dale	\$22,852.00
<i>Dallas County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Dallas	\$66,300.00
<i>Decatur City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Morgan	\$123,655.00
<i>DeKalb County</i>		
Alternative Education Programs (80%) and School Safety (20%)	DeKalb	\$107,574.00
<i>Demopolis City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Marengo	\$32,020.00
<i>Dothan City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Houston	\$121,343.00
<i>Elba City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Coffee	\$14,277.00
<i>Elmore County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Elmore	\$144,735.00
<i>Enterprise City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Coffee	\$69,377.00
<i>Escambia County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Escambia	\$66,645.00
<i>Etowah County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Etowah	\$117,006.00
<i>Eufaula City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Barbour	\$42,384.00
<i>Fairfield City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$33,395.00
<i>Fayette County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Fayette	\$38,299.00
<i>Florence City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Lauderdale	\$61,046.00
<i>Fort Payne City</i>		
Alternative Education Programs (80%) and School Safety (20%)	DeKalb	\$36,267.00
<i>Franklin County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Franklin	\$43,596.00
<i>Gadsden City</i>		

Alternative Education Programs (80%) and School Safety (20%)	Etowah	\$76,432.00
<i>Geneva City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Geneva	\$18,851.00
<i>Geneva County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Geneva	\$38,523.00
<i>Greene County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Greene	\$24,186.00
<i>Guntersville City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Marshall	\$25,229.00
<i>Hale County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Hale	\$46,247.00
<i>Haleyville City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Winston	\$23,365.00
<i>Hartselle City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Morgan	\$41,847.00
<i>Henry County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Henry	\$38,645.00
<i>Homewood City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$43,883.00
<i>Hoover City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Shelby	\$135,354.00
<i>Houston County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Houston	\$85,064.00
<i>Huntsville City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Madison	\$313,819.00
<i>Jackson County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jackson	\$86,135.00
<i>Jacksonville City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Calhoun	\$23,511.00
<i>Jasper City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Walker	\$35,498.00
<i>Jefferson County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$564,737.00
<i>Lamar County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Lamar	\$37,206.00
<i>Lanett City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Chambers	\$17,105.00
<i>Lauderdale County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Lauderdale	\$120,455.00
<i>Lawrence County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Lawrence	\$85,281.00
<i>Lee County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Lee	\$125,270.00
<i>Limestone County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Limestone	\$109,411.00
<i>Linden City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Marengo	\$8,989.00
<i>Lowndes County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Lowndes	\$36,707.00
<i>Macon County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Macon	\$54,383.00
<i>Madison City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Madison	\$83,249.00
<i>Madison County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Madison	\$217,262.00

<i>Marengo County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Marengo	\$24,307.00
<i>Marion County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Marion	\$53,050.00
<i>Marshall County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Marshall	\$96,273.00
<i>Midfield City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$16,371.00
<i>Mobile County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Mobile	\$908,093.00
<i>Monroe County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Monroe	\$61,511.00
<i>Montgomery County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Montgomery	\$460,077.00
<i>Morgan County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Morgan	\$102,578.00
<i>Mt. Brook City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$54,437.00
<i>Muscle Shoals City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Colbert	\$33,261.00
<i>Oneonta City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Blount	\$16,805.00
<i>Opelika City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Lee	\$63,792.00
<i>Opp City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Covington	\$19,752.00
<i>Oxford City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Calhoun	\$43,190.00
<i>Ozark City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Dale	\$41,373.00
<i>Pell City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Talladega	\$54,102.00
<i>Perry County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Perry	\$31,700.00
<i>Phenix City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Russell	\$68,123.00
<i>Pickens County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Pickens	\$51,196.00
<i>Piedmont City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Calhoun	\$14,910.00
<i>Pike County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Pike	\$30,767.00
<i>Randolph County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Randolph	\$31,093.00
<i>Roanoke City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Randolph	\$20,887.00
<i>Russell County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Russell	\$53,455.00
<i>Russellville City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Franklin	\$32,914.00
<i>Scottsboro City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jackson	\$38,732.00
<i>Selma City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Dallas	\$57,987.00

<i>Sheffield City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Colbert	\$19,390.00
<i>Shelby County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Shelby	\$279,764.00
<i>St. Clair County</i>		
Alternative Education Programs (80%) and School Safety (20%)	St. Clair	\$97,594.00
<i>Sumter County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Sumter	\$38,494.00
<i>Sylacauga City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Talladega	\$31,246.00
<i>Talladega City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Talladega	\$43,088.00
<i>Talladega County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Talladega	\$108,734.00
<i>Tallapoosa County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Tallapoosa	\$46,603.00
<i>Tallassee City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Elmore	\$25,405.00
<i>Tarrant City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$18,254.00
<i>Thomasville City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Clarke	\$23,216.00
<i>Troy City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Pike	\$31,718.00
<i>Tuscaloosa City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Tuscaloosa	\$132,663.00
<i>Tuscaloosa County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Tuscaloosa	\$218,104.00
<i>Tuscumbia City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Colbert	\$19,591.00
<i>Vestavia Hills City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Jefferson	\$61,478.00
<i>Walker County</i>		
Alternative Education Programs (80%) and School Safety (20%)	Walker	\$114,744.00
<i>Washington</i>		
Alternative Education Programs (80%) and School Safety (20%)	Washington	\$49,710.00
<i>Wilcox</i>		
Alternative Education Programs (80%) and School Safety (20%)	Wilcox	\$34,743.00
<i>Winfield City</i>		
Alternative Education Programs (80%) and School Safety (20%)	Marion	\$17,473.00
<i>Winston</i>		
Alternative Education Programs (80%) and School Safety (20%)	Winston	\$39,242.00
<i>Benefits</i>		
Background Checks	Statewide	\$12,710.00
<i>Professional Services (Contract FNG Tech 15, background</i>		
Background Checks	Statewide	\$576,250.00
<i>Rentals and Leases</i>		
Background Checks	Statewide	\$5,168.00
<i>Repairs and Maintenance</i>		
Background Checks	Statewide	\$144,299.00
<i>Equipment Purchases (18 live scan systems, desktop live scan</i>		
Background Checks	Statewide	\$489,632.00
<i>Utilities and Communication</i>		
Background Checks	Statewide	\$1,932.00
<i>Supplies, Materials, Operating Exp</i>		

Background Checks	Statewide	\$34,712.00
<i>Travel In-State</i>		
Background Checks	Statewide	\$10,000.00
<i>Salaries</i>		
Background Checks	Statewide	\$42,475.00

TOTAL EXPENDITURES (FY2002)	\$ 11,423,178.00
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Children's Trust Fund

FY 2002 Legislative Guidelines: Expended as follows:

C. Seventy Five percent for grants for programs targeted toward at-risk children.

D. Twenty Five percent for grants to Family Resource Centers.

Year	Received	Released	Un-Spent	Balance
FY2000	\$2,514,047	\$628,637	\$0	\$1,885,410
FY2001	\$2,836,314	\$2,514,047	\$20,109	\$2,227,786
FY2002	\$3,301,232	\$2,650,000	\$46.05	\$2,879,064
FY2003	\$3,107,444	\$2,750,000		\$3,236,508

Address:

**RSA Union Building
100 North Union Street
Montgomery, AL 36104-3702**

Contact:

**Alicia Luckie
(334) 242-5710**

What was accomplished in FY 2002 with CFTF dollars:

The Children's Trust Fund served the following number of individuals during the FY 2001-02 through Children First Funds.

- 1) After School/ Non-school-based- 6567
- 2) Mentoring – 364
- 3) School based – (k-12) 28472
- 4) Community Awareness – 75000
- 5) Home Visitation – 488
- 6) Parenting Education/Support – 313

Individuals that participated in the Children First programs were measured on several outcomes. The following outcomes were achieved at 70% or better:

- Participants will be knowledgeable of availability and eligibility of social service agencies. (99%)
- Participants will learn how to develop and maintain support systems. (99%)
- Youths will be knowledgeable of abusive and neglectful situations and how to respond to them. (85%)
- Youth will be less likely to be truant from school. (71%)
- Youths will continue their education. (100%)
- Youths will have an understanding of feelings and emotions. (85%)
- Youths will have knowledge of substance abuse and addiction. (81%)
- Youths will learn decision making skills. (93%)
- Youths will learn effective anger management and conflict resolution strategies (77%)
- Youth will learn effective communication skills (86%)

The Children's Trust Fund plans to continue to use all 2003 Children First funds for At-risk youth and family support programs.

FY2002 Expenditures

<i>Payee</i>	<i>Description</i>	<i>Served County</i>	<i>Amount</i>
<i>ACES Elmore County</i>	4H At Risk Enrichment Program	Elmore	\$25,000.00
<i>Alabama Council of Camp Fire Boys and Girls</i>	Links-UP Counseling and Mentoring Program	Jefferson	\$28,898.00
<i>Alabama Institute for Education in the Arts</i>	The Alabama Family Reading Calendar	Statewide	\$10,000.00
<i>Alabama Writer's Forum</i>	Writing Our Stories	Statewide	\$49,488.00
<i>Alcoholism/Substance Abuse Council</i>	PANDA Project	Cherokee	\$35,000.00
<i>Alfred Saliba Family Services Center</i>	Parent Project/ Survival Skills for Youth	Houston	\$36,621.00
<i>Ashland City Public Library</i>	Aftercare	Clay	\$1,800.00
<i>Autauga Co. Family Support Center</i>	Girl Power	Autauga	\$18,000.00
<i>BAMA Kids, Inc.</i>	BAMA Kids & Families	Wilcox	\$35,000.00
<i>Beacon House/Concerned Citizens for Our Youth</i>	BEACON	Walker	\$43,480.00
<i>Big Brothers Big Sisters of Northeast Alabama</i>	PALS/Site-based Mentoring	Madison	\$24,460.00
<i>Boys & Girls Club of Northeast AL</i>	1) SMART Moves 2) Project Learn	Etowah	\$50,000.00
<i>Boys & Girls Clubs of Greater Lee County</i>	Power Tools	Lee	\$40,000.00
<i>Boys & Girls Clubs of Limestone County</i>	A.C.E. Program	Limestone	\$50,000.00
<i>Boys & Girls Clubs of Northwest Alabama, Inc.</i>	The Positive Place for Kids	Lauderdale	\$50,000.00
<i>Boys & Girls Clubs of South Alabama - GROWTH</i>	Project FLEX	Mobile	\$30,000.00
<i>Brantwood Children's Home</i>	On-site Educational Program	Montgomery	\$50,000.00
<i>Brooks' Place (CAC of Cullman)</i>	Making a Difference	Cullman	\$20,333.00
<i>Butler County BOE</i>	LIFT(Linking Infrastructures for Teens2) Linking Home to School	Butler	\$50,000.00
<i>C.H.A.S.M. Family Resource Center</i>	Project HYPE	Dallas	\$30,000.00
<i>Calhoun County Board of Education</i>	FIPS(Family Intervention/Prevention & Support)	Calhoun	\$35,000.00
<i>Calhoun County School's Alternative Education Program</i>	Calhoun County School's Alternative Education Program	Calhoun	\$30,000.00
<i>CAREHouse, Inc.</i>	Solutions	Baldwin	\$30,000.00
<i>Chilton-Shelby Mental Health</i>	Children First Facilitator	Shelby	\$24,627.00
<i>Circle of Care Center for Families</i>	Skill Builders	Chambers	\$39,376.00

<i>Clay County Arts League</i> Arts Camp 2002 and Dance Program	Clay	\$4,800.00
<i>Clay County DHR</i> The Model Parent	Clay	\$27,000.00
<i>Colbert-Lauderdale Attention Home, Inc.</i> H.E.A.R.T. Program	Colbert, Lauderdale	\$30,000.00
<i>Corporate Foundation for Children</i> Creative Life Lessons	Statewide	\$17,620.00
Creative Life Lessons	Statewide	\$18,700.00
FACTS Training Enhancement Grants	Statewide	\$350,000.00
<i>DeKalb County Child Advocacy Center</i> School Therapist	DeKalb	\$40,500.00
<i>East Tuscaloosa Family Resource Center</i> REAL	Tuscaloosa	\$49,997.00
<i>Elmore County BOE</i> Failure Free Reading	Elmore	\$25,000.00
<i>Elmore County Juvenile Court</i> Juvenile Conference Committee	Elmore	\$9,734.00
<i>Employer's Child Care Alliance</i> BRIDGES	Lee	\$30,000.00
<i>Family Connection</i> Childrens Policy Council Executive Director	Shelby	\$7,500.00
<i>Family Services Center of Calhoun County</i> AfterSchool Tutoring and Summer Enrichment	Calhoun	\$12,000.00
<i>Family Services Center of Coffee County</i> Assessment and Referral	Coffee	\$30,111.00
<i>Fayette County BOE</i> Girls Adolescent Program	Fayette	\$3,450.00
<i>Glenwood, Inc.</i> FAST Program	Jefferson	\$49,000.00
<i>Group Homes for Children, Inc.</i> Early Intervention Specialist	Montgomery	\$31,289.70
<i>Hoover City Schools</i> The BRIDGES Program	Jefferson	\$40,000.00
<i>Hope Place Family Resource Center</i> The Learning Center	Escambia	\$43,380.00
<i>Huntsville Madison Co. MH Board, Inc.</i> The Panda Project	Madison	\$50,000.00
<i>IMPACT Family Counseling</i> Family Court Program	Jefferson	\$50,000.00
<i>Jefferson County Commission</i> Children First Facilitator	Jefferson	\$33,700.00
<i>Jefferson-Blount -St. Clair Mental Health</i> 1) Children's Policy Council Director 2) Parenting Step by Step	Jefferson	\$26,262.00
<i>King James Communications MIT Alternative School of Choice</i> 1) 4 Point Program 2) Life Skills Training	Morgan	\$5,000.00
<i>Lauderdale Children's Policy Council</i> Children's Policy Council Executive Director	Lauderdale	\$5,440.25
<i>Lawrence County BOE</i> Reconnecting Youth	Lawrence	\$45,000.00
<i>Lawrence County Sheriff's Office</i> COPS Prevention Coordinator	Lawrence	\$21,310.00
<i>Lee County Family Court</i> Lee County Judicial Volunteers In Action	Lee	\$25,000.00

<i>Lowndes Children's Policy Council</i> Children's Policy Council Executive Director	Lowndes	\$7,500.00
<i>Lowndes County Public Schools System</i> Project Success	Lowndes	\$28,520.00
<i>Macon County Commission</i> Parent Project	Macon	\$8,000.00
<i>Marshall County Retired and Senior Volunteer Program</i> Talking with TJ	Marshall	\$7,317.00
<i>Mental Health Center of North Central Alabama</i> Home Based Intervention	Morgan	\$30,000.00
<i>Mobile Area Council, Boy Scouts of America</i> Learning for Life	Mobile	\$50,000.00
<i>Mobile Children's Policy Council</i> Children's Policy Council Executive Director	Mobile	\$7,500.00
<i>National Children's Advocacy Center</i> 1) FACTS 2)Healthy Families Trainer	Madison	\$25,000.00
<i>PACT</i> Parents as Teachers	Morgan	\$50,000.00
<i>Pickens County Family Resource Center</i> Supporting the At-Risk Student	Pickens	\$41,460.00
<i>Second Chance Foundation</i> Second Chance	Montgomery	\$50,000.00
<i>Selma Youth Development Center</i> Fresh Start	Dallas	\$28,400.00
<i>Southeast AL Youth Services</i> You Have A Choice	Houston	\$50,000.00
<i>St. Clair County Day Program</i> LEAP Project	St. Clair	\$30,000.00
<i>Sylacauga Alliance for Family Enhancement</i> Turning Point	Talladega	\$40,000.00
<i>Talladega Clay Randolph Child Care Corporation</i> A Child's Haven	Talladega, Clay,	\$50,000.00
<i>Talladega County School System</i> Attendance At-Risk Intervention Program	Talladega	\$50,000.00
<i>Tennessee Valley Family Services</i> TRIPP	Marshall	\$35,000.00
<i>The Center for Families</i> Youth Connection	Montgomery	\$37,855.00
<i>William "KID" Franklin Boys & Girls Club</i> PLAAY	Montgomery	\$49,880.00
<i>Young Life of Alexander City</i> Young Life of Alexander City	Tallapoosa	\$15,000.00
<i>Youth Emergency Services</i> Family Weekends	Tuscaloosa	\$39,645.00

TOTAL EXPENDITURES (FY2002)

\$ 2,622,013.70

Department of Human Resources

FY 2002 Legislative Guidelines: Shall be divided among day care initiatives, foster care basic monthly maintenance rates to foster families, and expenditures related to the RC Consent Decree.

Year	Received	Released	Un-Spent	Balance
FY2000	\$10,056,186	\$6,800,000	\$0	\$3,256,186
FY2001	\$11,345,256	\$5,988,437	\$0	\$8,613,005
FY2002	\$13,204,930	\$10,154,492	\$0	\$11,663,443
FY2003	\$12,429,774	\$11,000,000		\$13,093,217

Address:

**50 Ripley Street, Suite 2118
Montgomery, AL 36130**

Contact:

**Jim Connell
(334) 242-9425**

What was accomplished in FY 2002 with CFTF dollars:

- 1. Increased Foster Care basic monthly maintenance fee 75%. From \$8.00 per day to \$14.00 per day.**
- 2. Funded Therapeutic Foster Care to maintain compliance with RC Consent Decree.**

FY2002 Expenditures

<i>Payee</i>	<i>Description</i>	<i>Served County</i>	<i>Amount</i>
<i>Agape of North Alabama</i>	Therapeutic Foster Services		\$12,880.00
<i>Christian Services</i>	Therapeutic Foster Services		\$205,439.22
<i>Families in Transition Homes</i>	Therapeutic Foster Services		\$192,780.00
<i>Family Values Networks Inc</i>	Therapeutic Foster Services		\$11,340.00
<i>Foster parents across state</i>	DHR Increase of foster care board payments of \$75 per month	Statewide	\$2,154,492
<i>Gateway</i>	Therapeutic Foster Services		\$259,315.00
<i>Glenwood MHS Inc</i>	Therapeutic Foster Services		\$19,347.18
<i>Lee County Youth Development Center</i>	Therapeutic Foster Services		\$178,347.96
<i>Our Kids</i>	Our Kids Program	Statewide	\$1,000,000
<i>Seraaj Family Homes</i>	Therapeutic Foster Services		\$1,777,609
<i>Southeastern Psychiatric Management</i>	Therapeutic Foster Services		\$76,090.00
<i>Specialized Alternatives for</i>	Therapeutic Foster Services		\$336,840.00
<i>Therapeutic Programs</i>	Therapeutic Foster Services		\$3,507,484
<i>United Methodist Children's Home</i>	Therapeutic Foster Services		\$336,167.68
<i>University of Alabama</i>	Therapeutic Foster Services		\$86,358.50

TOTAL EXPENDITURES (FY2002)**\$ 10,154,492.00**

Department of Mental Health and Mental Retardation

FY 2002 Legislative Guidelines: Expended for community-based programs and programs for children and families in crisis, including, but not limited to, drug and alcohol treatment programs.

Year	Received	Released	Un-Spent	Balance
FY2000	\$2,514,047	\$2,514,047	\$1,674,339	\$1,674,339
FY2001	\$2,836,314	\$2,335,476	\$1,777,718	\$3,952,895
FY2002	\$3,301,232	\$3,432,000	\$366,354	\$4,188,481
FY2003	\$3,107,444	\$2,750,000		\$4,545,925

Address:

**100 North Union Street
Montgomery, AL 36130**

Contact:

**Steve LaFreniere
(334) 353-7832**

What was accomplished in FY 2002 with CFTF dollars:

1. Maintain an Office of Children's Services with the scope of responsibility across all treatment divisions and reporting directly to the Commissioner. This Office focuses on developing new services and enhancement of the current system, to better serve children and families in Alabama.
2. Established the OUR Kids Initiative with the Department of Human Resources and Department of Youth Services to develop new services at the community level. The new projects reflect needs identified jointly by local agencies and County Policy Councils and promote coordination of service delivery between local child-serving agencies.
3. DMH/MR contracted for twelve (12) additional Juvenile Court Liaisons to serve the remaining counties in the state. This addition will bring the total number of Liaisons to twenty-two (22) and will establish this service in all 67 counties. The JCL is a masters-level clinician who works very closely with the juvenile courts in their area to offer consultation and direct mental health services to children and families who come to the attention of the court and who have mental health issues.
4. DMH/MR disseminated an RFP for adolescent Substance Abuse services and has established four (4) new community-based outpatient treatment programs around the state.
5. The CFTF funds have enabled DMH/MR to maintain contracts with service providers for programs that were developed with CFTF dollars in FY2001. These new services were developed to serve an underserved and challenging population of children and adolescents who are dually diagnosed. These programs are designed to serve families in their homes and provide crisis respite and stabilization services.
6. DMH/MR was able to provide additional services through contracted providers for Early Intervention and Respite services for children who are developmentally delayed.
7. CFTF funds allowed the DMH/MR to provide state matching funds for a Federal Grant that provides mental health services to 594 children in Jefferson County.
8. DMH/MR provided services to 103 children and adolescents who required services from more than one agency and who are referred to the State Multiple Needs Child Office.
9. Overall, CFTF revenues have expanded MI/MR/SA services to approximately 1900 additional children.

FY2002 Expenditures

<i>Payee</i>	<i>Description</i>	<i>Served County</i>	<i>Amount</i>
<i>Office of Administrative Services:</i>			
	One Professional and one clerical staff to administer and monitor budget outcome measures; Provide training and technical assistance to programs funded by Children First Funds.	Statewide	\$86,693.86
<i>ARC of Alabama</i>			
	Grant for respite services for children with mental retardation	Statewide	\$50,000.00
<i>Baldwin Co.MH Center (new 7/1/02)</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Baldwin	\$0.00
<i>Brewer Porch Children's Center</i>			
	Adolescent Crisis residential program serving 5 adolescents transitioning from the state hospital (Bryce Adolescent Unit), and providing crisis services for those at risk of being committed to the	Statewide	\$138,315.74
<i>Cahaba MHC</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Dallas, Wilcox, Perry	\$34,728.29
<i>Calhoun Cleburne MHC (new 7/1/02)</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Calhoun, Cleburne	\$3,791.28
<i>Cheaha MHC</i>			
	Substance abuse services for adolescents (start up program)	Clay, Randolph,	\$0.00
<i>Cheaha MHC (new 7/1/02)</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Clay, Randolph,	\$0.00
<i>Chilton Shelby MHC</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Chilton, Shelby	\$18,845.66
<i>Cullman Area MHA (new 7/1/02)</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Cullman	\$2,191.97
<i>Department of Human Resources</i>			
	Our Kids Program, a 3 agency initiative(DMH/MR, DYS, and DHR) to combine funds and develop community- based services for children and families.	Statewide	\$1,000,000
	Shared Services Account for multiple needs children.	Statewide	\$349,000.00
<i>East Alabama</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Lee, Tallapoosa, Chambers, Russell	\$30,929.38
<i>East Central MHC</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Pike, Macon, Bullock	\$15,769.22
<i>Enrestoration</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Etowah	\$0.00
<i>Etowah-Dekalb-Cherokee MHB (new 7/1/02)</i>			
	Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.	Etowah, Dekalb, Cherokee	\$0.00

Glenwood Mental Health Service

Crisis respite care and in-home type services provided to 25 children/adolescents and their families who have mental retardation related issues.(Jefferson County and 30 mile radius). Respite can be access statewide.

Statewide \$429,253.00

Greater Mobile

Substance abuse services provided to 73 adolescents (start up

Mobile, Washington \$50,000.00

Child and Adolescent Crisis Services and the expansion of child and adolescent residential services for the Mobile Area and around the

Mobile, Washington \$242,684.49

Greater Mobile/Washington Co MHB

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Mobile, Washington \$35,000.00

Indian Rivers

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Tuscaloosa, Bibb, Pickens \$31,497.08

Jefferson Blount St. Clair MHA

Provides a portion of the state match for a federal grant to sustain services being delivered to 594 children.

594 children
Jefferson, Blount, St. \$100,000.00

In-Home Intervention Team for 60 children with mental illness

Jefferson, Blount, St. \$60,000.00

Jefferson Blount St. Clair MHA (new 7/1/02)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Jefferson, Blount, St. \$12,705.24

Jefferson County MR/DD and MR/DD Board

Intense in home services to prevent institutionalization of 3 children with developmental disabilities and multiple health care needs.

3 children
Jefferson, Mobile \$137,214.00

Madison County MHC

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Madison \$33,030.31

Marshall Jackson MHB (new 7/1/02)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Marshall, Jackson \$2,061.49

Montgomery Area MHA

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Montgomery \$22,215.70

North Central AL MHC (new 7/1/02)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Morgan, Limestone, Lawrence \$0.00

Northwest AL MHC (new 7/1/02)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Walker, Lamar, Marion, Winston, Fayette \$0.00

Riverbend Center for MH (new 7/1/02)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Lauderdale, Colbert, Franklin \$0.00

South Central MHB

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Covington, Crenshaw, Butler, Coffee \$3,201.99

Southwest AL MHC

Substance abuse services for adolescents (start up program)

Monroe, Clark, Conecuh, Escambia \$0.00

Southwest AL MHC (new 7/1/02)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Monroe, Clark, Conecuh, Escambia \$0.00

Tricounty MRB

Early Intervention Services for 71 children under age three with developmental disabilities

71 children

Fayette, Lamar, Walker

\$50,000.00

West AL MMC

Establish case management services for in-home intervention teams.

Marengo, Sumter,
Choctaw, Greene, Hale

\$100,000.00

Substance abuse services for adolescents (start up program)

Marengo, Sumter,
Choctaw, Greene, Hale

\$0.00

West AL MMC (new 7/1/02)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Marengo, Sumter,
Choctaw, Greene, Hale

\$0.00

Wiregrass MHB

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children and adolescents coming to the attention of the court.

Houston, Dale, Henry,
Geneva, Barbour

\$26,517.02

TOTAL EXPENDITURES (FY2002)

\$ 3,065,645.72

Department of Public Health

FY 2002 Legislative Guidelines: Expended for children's health issues. Allocations shall include funding to support the Alabama Qualified Health Center Grant. An allocation totaling \$150,000 shall also be expended for support of the Alabama Qualified Health Center Grant Program and an allocation totaling \$260,000 shall be expended for the AIDS Drug Assistance Program.

Year	Received	Released	Un-Spent	Balance
FY2000	\$5,028,093	\$5,028,093	\$0	\$0
FY2001	\$5,672,628	\$5,583,983	\$1	\$88,646
FY2002	\$6,602,465	\$5,800,000	\$0	\$891,111
FY2003	\$6,214,887	\$5,500,000		\$1,605,998

Address:

**RSA Tower
201 Monroe Street
Montgomery, AL**

Contact:

**Kathy Vincent
(334) 206-5300**

What was accomplished in FY 2002 with CFTF dollars:

- 1. Helped provide health insurance to uninsured children.**

FY2002 Expenditures

<i>Payee</i>	<i>Served</i>	<i>Amount</i>
<i>Description</i>	<i>County</i>	
<i>Auburn University Contracts/Grants (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$19,000.00
<i>Blue Cross / Blue Shield</i>		
Children's Health Insurance Program (CHIP)	Statewide	\$4,800,000
<i>Boys & Girls Clubs of East Central Al. (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$20,000.00
<i>Boys & Girls Clubs/Athens (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$25,000.00
<i>Calhoun County Bd. Of Education (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$9,000.00
<i>Cust. Lauderdale Co. School Fund (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$25,000.00
<i>DeKalb Co. Bd. Of Education (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$27,000.00
<i>Dothan-Houston Co. Substance Abuse Bd. (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage Among youth	Statewide	\$9,000.00
<i>Escambia Co. Bd. Of Education (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$20,000.00
<i>Franklin Co. Bd. Of Education (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$30,000.00
<i>Gateway (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$9,000.00
<i>Hoover City Bd. Of Education (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$23,000.00
<i>Huntsville City Schools (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$22,000.00
<i>Mobile Co. Health Department (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$30,000.00
<i>PASS Idea, Inc. (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$23,000.00
<i>Police Athletic League, Selma, Inc. (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$9,000.00
<i>Rural Al. Area Health Ed. Center (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$30,000.00
<i>SPECTACARE (Local)</i>		
Community Youth Health Education programs to reduce tobacco usage among youth	Statewide	\$30,000.00
<i>Various Venders</i>		

Supplies for newborn screenings

\$640,000.00

TOTAL EXPENDITURES (FY2002)

\$ 5,800,000.00

Department of Youth Services

FY 2002 Legislative Guidelines: Expended for intensive programs that may include wilderness programs, boot camps, day treatment programs, and other local alternative programs.

Year	Received	Released	Un-Spent	Balance
FY2000	\$ 8,547,758	\$ 1,250,000	\$ 700,000	\$ 7,997,758
FY2001	\$ 9,643,467	\$17,545,451	\$14,234,543	\$14,330,317
FY2002	\$11,224,190	\$ 8,600,000	\$ 2,334,931	\$19,289,438
FY2003	\$10,565,308	\$ 9,350,000		\$20,504,746

Address:

P.O. Box 66

Mount Meigs, AL 36057

Contact:

Allen Peaton

(334) 215-3852

What was accomplished in FY 2002 with CFTF dollars:

- 1. Development of 94 additional residential placements for youth.**
- 2. Enhancement of community based alternative programs.**
- 3. Participated in implementation of “Our Kids” multi-agency project.**

FY2002 Expenditures

<i>Payee</i>	<i>Served</i>	<i>Amount</i>
<i>Description</i>	<i>County</i>	
<i>Alabama Center for Law and Civic Education</i>		
Publication and distribution of "Play by the Rules"	Statewide	\$100,000.00
<i>Department of Human Resources</i>		
Implementation of "Our Kids" Multi-agency Project	Statewide	\$1,000,000
Multi-needs Children Program	Statewide	\$1,426,220
<i>Developing Alabama Youth Foundation, Inc.</i>		
Enhancement of D.A.Y. Program	Shelby County	\$100,000.00
<i>First Corrections - Eufaula Youth Facility</i>	14 beds	
Residential treatment for medium risk youth	Statewide	\$458,007.00
<i>Lee County Youth Services - Opelika</i>	8 beds	
Girls Boot Camp Program	Statewide	\$50,030.00
<i>Morgan County Commission</i>		
Implementation of S.O.S. / D.A.Y. Program	Morgan County	\$300,000.00
<i>Oak Mountain Y S / Paragon - Pelham</i>	16 beds	
Girls Boot Camp Program (HIT)	Statewide	\$216,109.00
Boys Alcohol & Drug Treatment Program	Statewide	\$88,732.00
<i>St. Clair County Commission</i>		
Enhancement of D.A.Y. Program	St. Clair County	\$100,000.00
<i>The Bridge - Mobile Campus</i>	40 beds	
Alcohol & Drug Treatment Program	Statewide	\$1,235,562
<i>Three Springs Inc. - Huntsville</i>	24 beds	
Residential treatment for medium risk youth	Statewide	\$1,091,637
<i>West Alabama Youth Ser. - Greensboro</i>	4 beds	
Group Home for Girls	Statewide	\$98,772.00

TOTAL EXPENDITURES (FY2002)

\$ 6,265,069.00

Department of Forensic Sciences

FY 2002 Legislative Guidelines: Expended as follows:

- a. Sixty percent for educational training*
- b. Forty percent for equipment purchases.*

Year	Received	Released	Un-Spent	Balance
FY2000	\$502,809	\$128,728	\$10,566	\$384,648
FY2001	\$567,263	\$386,294	\$83,088	\$648,705
FY2002	\$660,246	\$600,000	\$243,108	\$952,059
FY2003	\$621,489	\$550,000		\$1,023,548

Address:

C.J. Rehling Laboratories
991 Wire Road
P.O. Box 3510
Auburn, AL 36831-3510

Contact:

F. Taylor Noggle
Interim Director
(334) 844-4648

What was accomplished in FY 2002 with CFTF dollars:

FY2002 Expenditures

<i>Payee</i>	<i>Description</i>	<i>Served County</i>	<i>Amount</i>
<i>Coroner's Conference on Child Death</i>	Sponsored Child Death Conference in conjunction with UAB to coroners and other health professionals	Statewide	\$30,000.00
<i>Morgue Renovations in Huntsville</i>	Design and renovation of morgue facility in Huntsville	Statewide	\$75,287.00
<i>Personnel</i>	Portion of salaries for two pathologist responsible for difficult child death investigations and portion of the salary of a toxicologist who performed difficult child death analysis.	Statewide	\$179,841.00
<i>Training</i>	Training for three toxicologist in analysis of alcohol in breath and biological fluids.	Statewide	\$5,190.00
<i>Wiring of Laboratory Information Management System</i>	Wiring for LIMS system that will be used for laboratory communications and case processing.	Statewide	\$66,574.00

TOTAL EXPENDITURES (FY2002)

\$ 356,892.00

Juvenile Probation Services Fund

FY 2002 Legislative Guidelines: Expended by the Administrative Office of Courts to unify and upgrade the juvenile justice system and improve the delivery of services to children who have been referred to the juvenile court.

Year	Received	Released	Un-Spent	Balance
FY2000	\$5,028,093	\$1,257,275	\$ 338,254	\$4,109,072
FY2001	\$5,672,628	\$2,623,813	\$2,447,509	\$9,605,396
FY2002	\$6,602,465	\$8,688,000	\$ 693,213	\$8,213,074
FY2003	\$6,204,561	\$5,500,000		\$8,917,635

Address:

**Judicial Building
300 Dexter Avenue
Montgomery, AL 36104**

Contact:

**Tom Monroe
(334) 242-0300**

What was accomplished in FY 2002 with CFTF dollars:

- 1. The Administration Office of Courts assumed responsibility for juvenile probation services in 62 of the 67 counties in FY 2002. In the five other counties, Jefferson, Madison, Montgomery, Morgan, and Shelby, juvenile probation services remain a county responsibility.**
- 2. In the 62 “assumed” counties, juvenile probation services impacted approximately 18,500 children in FY 2002. CFTF dollars provided 35% of the total costs of salaries for 241 certified juvenile probation officers and 51 support personnel, as well as the costs of training, travel, equipment, and other operating expenses.**
- 3. In the five “unassumed” counties, juvenile probation services probation services impacted approximately 10,300 children in FY 2002. The Administrative Office of Courts subsidized the salaries of 91 of the 112 certified juvenile probation officers in these counties at the rate of \$22,000 or half the annual base salary, whichever is greater. CFTF dollars provided 93% of the costs of these subsidies.**

FY2002 Expenditures

<i>Payee</i>	<i>Description</i>	<i>Served County</i>	<i>Amount</i>
<i>Jefferson, Madison, Montgomery, Morgan and Shelby Counties</i>	Salary subsidies to counties	Jefferson, Madison, Statewide	\$2,899,999
<i>Other operating expenses</i>	Juvenile probation services	Statewide Statewide	\$601,353.00
<i>Personnel</i>	Juvenile probation services	Statewide Statewide	\$4,595,664
TOTAL EXPENDITURES (FY2002)			\$ 8,097,016.00

Department of Rehabilitation Services

FY 2002 Legislative Guidelines: Expended as follows:

- A. The first three hundred thousand dollars (\$300,000) received, for child death review teams.*
- B. The remainder for early intervention services and services for children with traumatic brain injuries.*

Year	Received	Released	Un-Spent	Balance
FY2000	\$251,405	\$62,864	\$0	\$188,541
FY2001	\$283,631	\$362,864	\$0	\$109,308
FY2002	\$330,123	\$300,000	\$0	\$139,431
FY2003	\$310,744	\$275,001		\$175,175

Address:

**2129 East South Blvd.
Montgomery, AL 36116**

Contact:

Steve Shivers

What was accomplished in FY 2002 with CFTF dollars:

- 1. Funding provided to Department of Public Health to pay for Child Death Review Team.**

FY2002 Expenditures

<i>Payee</i>	<i>Description</i>	<i>Served County</i>	<i>Amount</i>
<i>Alabama Department of Public Health</i>	Institutes child death review teams as part of its responsibility to decrease the risk and incidence of child death and injury within the	Statewide	\$300,000.00

TOTAL EXPENDITURES (FY2002) \$ 300,000.00

State Multiple Needs Children Fund

FY 2002 Legislative Guidelines: Shall be distributed by the Alabama Children's Services Facilitation Team pursuant to the written plan called for in Section 41-15B-2.2(5), Code of Alabama 1975. monies not obligated by local children's service facilitation teams by the end of the second quarter of the fiscal year shall be reverted to the Alabama Children's Services Facilitation Team.

Year	Received	Released	Un-Spent	Balance
FY2000	\$2,514,047	\$ 628,512	\$ 101,813	\$1,987,348
FY2001	\$2,836,314	\$1,200,000	\$ 27	\$3,623,689
FY2002	\$3,301,232	\$2,000,000		\$4,924,921
FY2003	\$3,107,444	\$2,750,000		\$5,282,365

Address:
RSA Tower
201 Monroe Street
Montgomery, AL 36130

Contact:
Donna Glass
(334) 223-0744

What was accomplished in FY 2002 with CFTF dollars:

FY2002 Expenditures

<i>Payee</i>	<i>Served</i>	<i>Amount</i>
<i>Description</i>	<i>County</i>	
<i>Autauga Multi-Needs Team</i> Services for Multi-Needs children	Autauga	\$11,122.00
<i>Baldwin Multi-Needs Team</i> Services for Multi-Needs children	Baldwin	\$30,550.00
<i>Barbour Multi-Needs Team</i> Services for Multi-Needs children	Barbour	\$6,572.00
<i>Bibb Multi-Needs Team</i> Services for Multi-Needs children	Bibb	\$4,705.00
<i>Blount Multi-Needs Team</i> Services for Multi-Needs children	Blount	\$11,526.00
<i>Bullock Multi-Needs Team</i> Services for Multi-Needs children	Bullock	\$2,722.00
<i>Butler Multi-Needs Team</i> Services for Multi-Needs children	Butler	\$5,122.00
<i>Calhoun Multi-Needs Team</i> Services for Multi-Needs children	Calhoun	\$23,550.00
<i>Chambers Multi-Needs Team</i> Services for Multi-Needs children	Chambers	\$8,027.00
<i>Cherokee Multi-Needs Team</i> Services for Multi-Needs children	Cherokee	\$4,736.00
<i>Chilton Multi-Needs Team</i> Services for Multi-Needs children	Chilton	\$9,048.00
<i>Choctaw Multi-Needs Team</i> Services for Multi-Needs children	Choctaw	\$3,692.00
<i>Clarke Multi-Needs Team</i> Services for Multi-Needs children	Clarke	\$6,953.00
<i>Clay Multi-Needs Team</i> Services for Multi-Needs children	Clay	\$3,024.00
<i>Cleburne Multi-Needs Team</i> Services for Multi-Needs children	Cleburne	\$3,058.00
<i>Coffee Multi-Needs Team</i> Services for Multi-Needs children	Coffee	\$9,619.00
<i>Colbert Multi-Needs Team</i> Services for Multi-Needs children	Colbert	\$11,641.00
<i>Conecuh Multi-Needs Team</i> Services for Multi-Needs children	Conecuh	\$3,247.00
<i>Coosa Multi-Needs Team</i> Services for Multi-Needs children	Coosa	\$2,573.00
<i>Covington Multi-Needs Team</i> Services for Multi-Needs children	Covington	\$7,887.00
<i>Crenshaw Multi-Needs Team</i> Services for Multi-Needs children	Crenshaw	\$3,002.00
<i>Cullman Multi-Needs Team</i> Services for Multi-Needs children	Cullman	\$16,726.00
<i>Dale Multi-Needs Team</i> Services for Multi-Needs children	Dale	\$11,614.00
<i>Dallas Multi-Needs Team</i> Services for Multi-Needs children	Dallas	\$11,797.00
<i>DeKalb Multi-Needs Team</i> Services for Multi-Needs children	DeKalb	\$14,153.00

<i>Elmore Multi-Needs Team</i> Services for Multi-Needs children	Elmore	\$15,065.00
<i>Escambia Multi-Needs Team</i> Services for Multi-Needs children	Escambia	\$8,252.00
<i>Etowah Multi-Needs Team</i> Services for Multi-Needs children	Etowah	\$21,946.00
<i>Fayette Multi-Needs Team</i> Services for Multi-Needs children	Fayette	\$3,938.00
<i>Franklin Multi-Needs Team</i> Services for Multi-Needs children	Franklin	\$6,805.00
<i>Geneva Multi-Needs Team</i> Services for Multi-Needs children	Geneva	\$5,504.00
<i>Greene Multi-Needs Team</i> Services for Multi-Needs children	Greene	\$2,591.00
<i>Hale Multi-Needs Team</i> Services for Multi-Needs children	Hale	\$4,528.00
<i>Henry Multi-Needs Team</i> Services for Multi-Needs children	Henry	\$3,494.00
<i>Houston Multi-Needs Team</i> Services for Multi-Needs children	Houston	\$20,461.00
<i>Jackson Multi-Needs Team</i> Services for Multi-Needs children	Jackson	\$11,604.00
<i>Jefferson Multi-Needs Team</i> Services for Multi-Needs children	Jefferson	\$146,200.00
<i>Lamar Multi-Needs Team</i> Services for Multi-Needs children	Lamar	\$3,338.00
<i>Lauderdale Multi-Needs Team</i> Services for Multi-Needs children	Lauderdale	\$18,041.00
<i>Lawrence Multi-Needs Team</i> Services for Multi-Needs children	Lawrence	\$7,958.00
<i>Lee Multi-Needs Team</i> Services for Multi-Needs children	Lee	\$23,831.00
<i>Limestone Multi-Needs Team</i> Services for Multi-Needs children	Limestone	\$14,546.00
<i>Lowndes Multi-Needs Team</i> Services for Multi-Needs children	Lowndes	\$3,621.00
<i>Macon Multi-Needs Team</i> Services for Multi-Needs children	Macon	\$5,413.00
<i>Madison Multi-Needs Team</i> Services for Multi-Needs children	Madison	\$63,012.00
<i>Marengo Multi-Needs Team</i> Services for Multi-Needs children	Marengo	\$5,717.00
<i>Marion Multi-Needs Team</i> Services for Multi-Needs children	Marion	\$6,265.00
<i>Marshall Multi-Needs Team</i> Services for Multi-Needs children	Marshall	\$18,192.00
<i>Mobile Multi-Needs Team</i> Services for Multi-Needs children	Mobile	\$97,812.00
<i>Monroe Multi-Needs Team</i> Services for Multi-Needs children	Monroe	\$6,127.00
<i>Montgomery Multi-Needs Team</i> Services for Multi-Needs children	Montgomery	\$51,314.00
<i>Morgan Multi-Needs Team</i> Services for Multi-Needs children	Morgan	\$25,053.00

<i>Perry Multi-Needs Team</i>		
Services for Multi-Needs children	Perry	\$3,149.00
<i>Pickens Multi-Needs Team</i>		
Services for Multi-Needs children	Pickens	\$5,084.00
<i>Pike Multi-Needs Team</i>		
Services for Multi-Needs children	Pike	\$6,419.00
<i>Randolph Multi-Needs Team</i>		
Services for Multi-Needs children	Randolph	\$5,003.00
<i>Russell Multi-Needs Team</i>		
Services for Multi-Needs children	Russell	\$11,745.00
<i>Shelby Multi-Needs Team</i>		
Services for Multi-Needs children	Shelby	\$33,488.00
<i>St. Clair Multi-Needs Team</i>		
Services for Multi-Needs children	St. Clair	\$14,614.00
<i>State Multi-Needs Team</i>		
Services for Multi-Needs children	Statewide	\$1,000,000
<i>Sumter Multi-Needs Team</i>		
Services for Multi-Needs children	Sumter	\$3,832.00
<i>Talladega Multi-Needs Team</i>		
Services for Multi-Needs children	Talladega	\$17,862.00
<i>Tallapoosa Multi-Needs Team</i>		
Services for Multi-Needs children	Tallapoosa	\$8,935.00
<i>Tuscaloosa Multi-Needs Team</i>		
Services for Multi-Needs children	Tuscaloosa	\$34,309.00
<i>Walker Multi-Needs Team</i>		
Services for Multi-Needs children	Walker	\$14,809.00
<i>Washington Multi-Needs Team</i>		
Services for Multi-Needs children	Washington	\$4,619.00
<i>Wilcox Multi-Needs Team</i>		
Services for Multi-Needs children	Wilcox	\$3,597.00
<i>Winston Multi-Needs Team</i>		
Services for Multi-Needs children	Winston	\$5,241.00

TOTAL EXPENDITURES (FY2002)

\$ 2,000,000.00

Alabama Medicaid Agency

FY 2002 Legislative Guidelines: Expended as follows for the benefit of the needs of children and AIDS waiver..

Year	Received	Released	Un-Spent	Balance
FY2000	\$1,759,832	\$0	\$0	\$1,759,832
FY2001	\$1,985,420	\$2,222,628	No expenditures made, but all funds were carried over in Medicaid accounts for future expenditures.	\$1,522,624
FY2002	\$2,310,863	\$3,000,000	\$0	\$1,621,726
FY2003	\$2,171,596	1,925,000		\$1,868,322

Address:

501 Dexter Avenue

P.O. Box 5624

Montgomery, AL 36103-5624

Contact:

Terry Bryant

334-293-5500

What was accomplished in FY 2002 with CFTF dollars:

The Alabama Medicaid Agency spent \$5,222,628 of Children's First Trust Fund monies during fiscal year 2002. These funds were used to pay for medical services for the approximately 275,000 children covered by Medicaid. Examples of the covered medical services included inpatient hospital care, physician services, dental services, pharmaceuticals and durable medical equipment.